

A decorative graphic in the top-left corner consisting of a network of interconnected nodes and lines. The nodes are represented by circles of varying sizes and colors, including light gray, dark gray, and blue. Some nodes are highlighted with a blue outline. The lines connecting the nodes are thin and light gray.

Irvine Unified School District

2021-22 Mid -Year LCAP Update

February 16, 2022

A decorative graphic in the bottom-right corner, mirroring the one in the top-left. It features a network of interconnected nodes and lines, with nodes in light gray, dark gray, and blue, and some nodes highlighted with a blue outline.

Background

Section 124(e) of Assembly Bill 130 requires LEAs to present a point-in-time update on the 2021-22 LCAP on or before February 28, 2022, at a regularly scheduled meeting of the governing board. At this meeting, the LEA must include all of the following:

- ⦿ Supplement for the 2021– 22 LCAP;
- ⦿ Update to 2021-22 budget overview;
- ⦿ All available mid-year outcome data related to metrics identified in the 2021-22 LCAP; and
- ⦿ Mid-year expenditure and implementation data on all actions identified in the 2021-22 LCAP.

The background features a soft-focus financial theme. On the left, a candlestick chart with teal and white bars is visible. A line graph with circular markers and a grey line trends upwards from the center towards the top right. In the foreground, there are several stacks of coins in various colors (white, silver, gold). A large, 3D green arrow points upwards and to the right, overlapping the stacks of coins and the line graph.

LCAP Supplement

Stakeholder Engagement

🎯 District-Wide Survey (5,953)

- Certificated (12%)
- Classified (5%)
- Administrators (2%)
- Students (2%)
- Parents (79%)

🎯 Public Hearing





Successes/Challenges

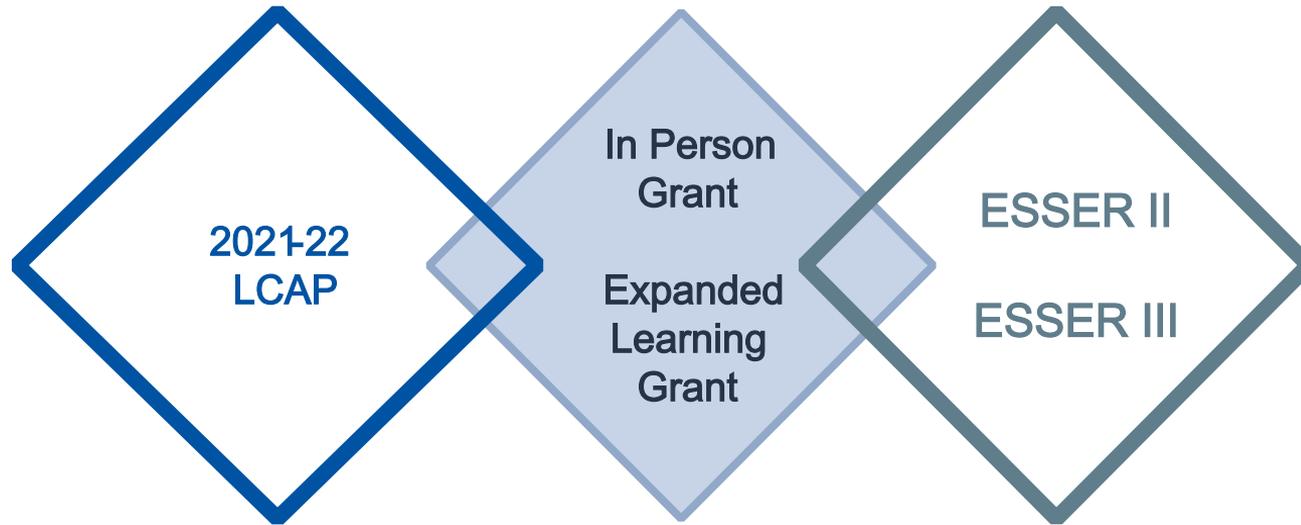
© Successes

- Mental Health and Social Emotional Learning Support
- Increased Staffing
- Support for Impacted Students
- Supports for In-Person Learning

© Challenges

- Staffing Shortages
- Ongoing COVID Challenges

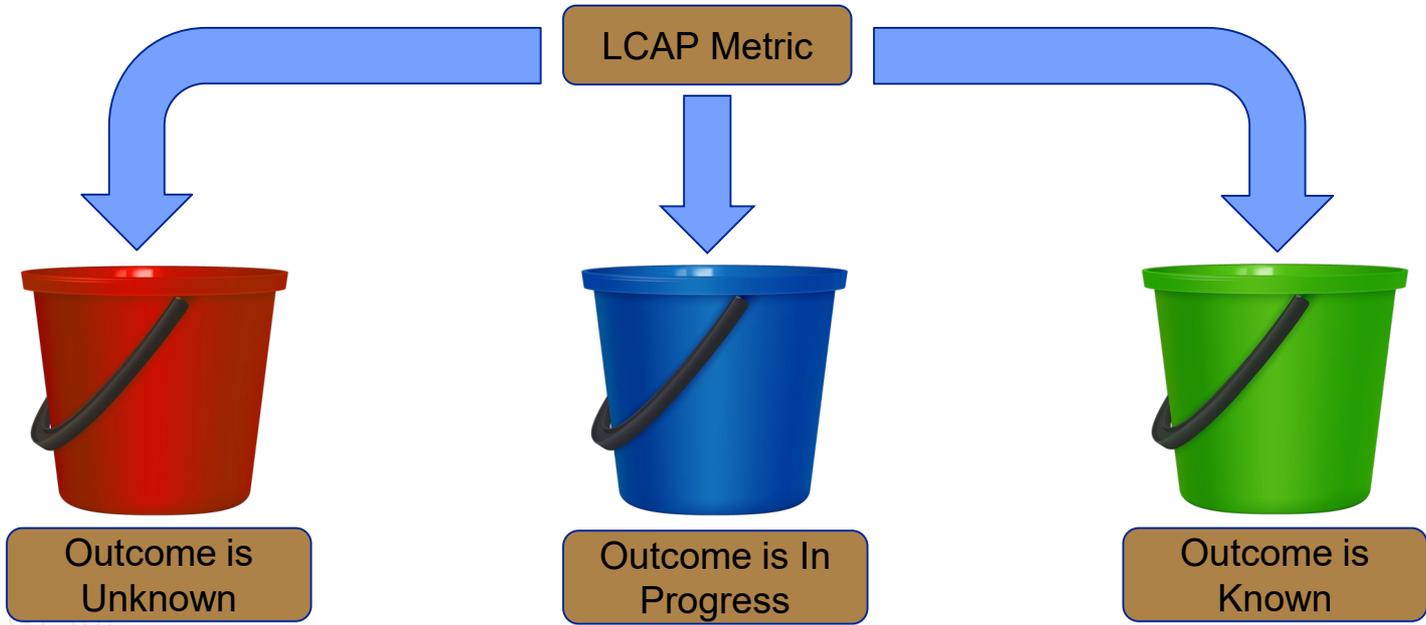
Aligning Funding Sources With LCAP



Metrics



Mid -year Update: LCAP Metrics



LCAP Goal 1- Metrics

Metric Name	2020-21 Baseline	Desired Outcome for 2023 -24	2021-22 Mid - Year Update	Status
Attendance Rate	93 %	94%	96.3%	2021-22 (P1 Attendance) Final
Chronic Absenteeism	4.8%	4.0%	5.9 %	2020-21 (DataQuest) Final
Graduation Rate	95.7 %	95.7%	95.4 %	2020-21 (DataQuest) Final
Suspension	1 %	1 %	.7 %	2020-21 (DataQuest) Final
Expulsion	.03 %	.03 %	.01 %	2020-21 (DataQuest) Final

LCAP Goal 2- Metrics

Metric Name	2020-21 Baseline	Desired Outcome for 2023 -24	2021-22 Mid -Year Update	Status
STAR Renaissance Reading	74.9 %	75 %	74.8 %	2021-22 Winter (School City) Final
STAR Renaissance Math	87.3 %	87 %	86.6 %	2021-22 Winter (School City) Final
EL Reclassification	11.7 %	14 %	26.5 %	2020-21 (CDE) Final
EL Students Making Progress Toward Proficiency	70.9 %	75 %	Well Developed: 31% Moderately Developed: 28% Somewhat Developed: 22% Beginning Stage: 19%	2021-22 (Aeries) In Progress

LCAP Goal 2- Metrics Contd.

Metric Name	2020-21 Baseline	Desired Outcome for 2023 -24	2021-22 Mid -Year Update	Status
Students Meeting Benchmark on PSAT-NMSQT- ELA	85.8 %	87 %	83 %	2021-22 (College Board) Final
Students Meeting Benchmark on PSAT-NMSQT- Math	76 %	77 %	71%	2021-22 (College Board) Final
Students Meeting CSU/UC Requirements	72 %	75 %	70 %	2020-21 (CALPADS) Final
Students Earning a 3 or Higher on AP Assessments	83 %	83 %	83 %	2020-21 (College Board) Final

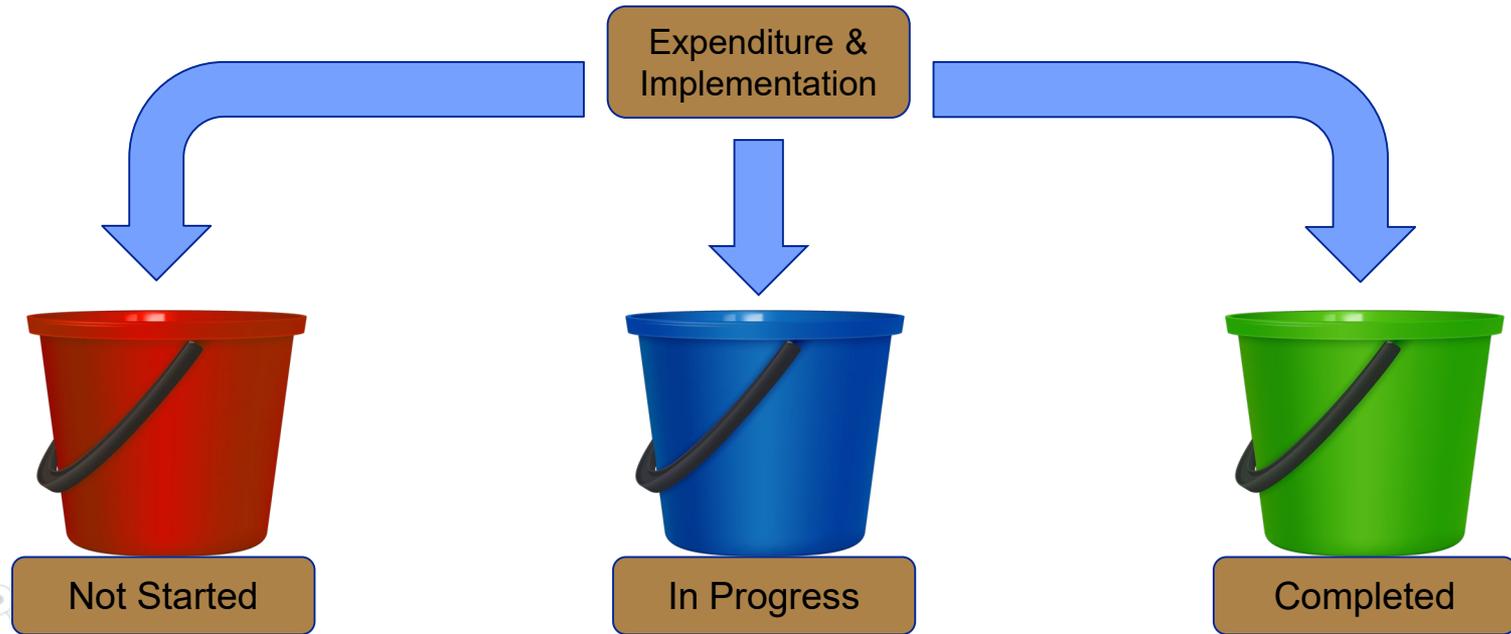
LCAP Goal 3- Metrics

Metric Name	2020-21 Baseline	Desired Outcome for 2023 -24	2021-22 Mid -Year Update	Status
Teachers Appropriately Assigned and Credentialed	100 %	100 %	100 %	2021-22 (SARC) Final
Students Who Have Access to Standards Aligned Instructional Materials	100 %	100 %	100 %	2021-22 (SARC) Final
Facilities in Good Repair	100 %	100 %	100 %	2021-22 (SARC) Final

A blue sticky note is placed on a wooden desk. The note has several white numbers and symbols scattered on it, including '1', '2', '3', '4', '5', '6', '7', '8', '9', '0', and a period. A black pen lies on the desk to the right of the note. A laptop is partially visible on the right side of the frame. The background is a light-colored wooden surface.

Mid -Year Expenditures

Mid -year Update: LCAP Expenditures and Implementation



LCAP Goal 1- Actions

Action Item	Action Title	Budgeted Expenditures	Expenditures thru November 2021	Progress
1.1	Targeted Academic Support Programs	\$384,000	\$151,131	In Progress
1.2	IUSD Summer School Programs	\$230,000	\$230,000	Completed
1.3	Positive Student Behavior Programs and Services	\$574,000	\$144,833	In Progress
1.4	Student Mental Health and Social Emotional Learning Services	\$4,427,000	\$1,209,437	In Progress
1.5	Materials, Programs and Staff Targeting English Learners, Low -Income and Foster Youth	\$2,580,159	\$940,449	In Progress
1.6	Parent Engagement Programs and Services	\$507,015	\$188,292	In Progress
1.7	Optimistic Advantage	\$100,000	-	Not Started

LCAP Goal 2 - Actions

Action Item	Action Title	Budgeted Expenditures	Estimated Actuals (1st Interim)	Progress
2.1	Professional Learning	\$516,483	\$85,878	In Progress
2.2	Professional Learning Communities (PLCs)	\$2,092,000	\$466,492	In Progress
2.3	Teachers on Special Assignment (TOSAs) and Mentors	\$2,890,000	\$848,212	In Progress
2.4	Technology Programs and Resources	\$1,330,000	\$1,124,618	In Progress
2.5	Art, Music and Science Programs and Staff	\$402,000	\$127,022	In Progress
2.6	Physical Education and Secondary Athletic Program Support	\$900,000	\$241,642	In Progress
2.7	Special Education Support Programs	\$125,000	\$112,565	In Progress

LCAP Goal 2 - Actions

Action Item	Action Title	Budgeted Expenditures	Estimated Actuals (1st Interim)	Progress
3.1	Class Size Reduction	\$9,276,000	\$2,717,665	In Progress
3.2	Direct Site Support Funding for Resources and Staff Support	\$3,856,634	\$1,021,479	In Progress
3.3	Student accessibility to textbooks and standards aligned resources	\$3,030,000	\$3,030,000	Completed
3.4	Induction Program	\$290,000	\$100,000	In Progress
3.5	Quality School Facilities	\$850,000	\$750,000	In Progress
3.6	Career Technical Education Programs	\$1,136,878	\$468,902	In Progress

Impact to the Budget Overview for Parents

Budget Item	2021-22 Adopted Budget	2021-22 First Interim Budget
Total LCFF Funds	\$339,646,391	\$339,132,000
LCFF Supplemental/ Concentration Grants	\$19,950,314	\$19,919,865
All Other State Funds	\$62,154,324	\$70,216,861
All Local Funds	\$20,800,240	\$23,404,661
All Federal Funds	\$20,881,690	\$44,018,516
Total Projected Revenue	\$443,482,645	\$476,772,039
Total Budgeted General Fund Expenditures	\$470,922,985	\$519,933,532

A small green plant with three leaves is growing out of a clear glass filled with various coins. The background is a blurred blue and white pattern. A semi-transparent white banner is overlaid on the left side of the image.

Thank You